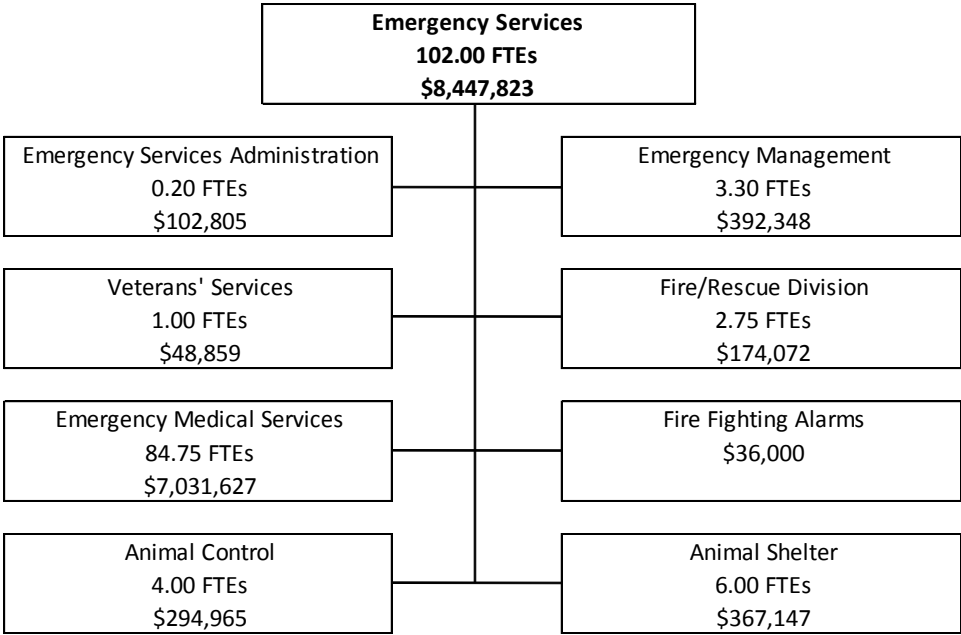


Catawba County Government



Emergency Services

					Summary
	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
Federal	\$244,017	\$20,000	\$20,000	\$20,000	0%
State	181,616	2,000	2,000	2,000	0%
Federal & State	423,241	340,000	400,000	400,000	18%
Local	39,138	27,781	32,550	32,550	17%
Charges & Fees	3,997,168	4,194,588	4,294,194	4,354,194	4%
Miscellaneous	69,837	35,000	40,000	40,000	14%
General Fund	2,498,523	3,365,558	4,180,506	3,599,079	7%
Total	\$7,453,540	\$7,984,927	\$8,969,250	\$8,447,823	6%
Expenses					
Personal Services	\$5,701,064	\$6,040,302	\$6,731,389	\$6,483,571	7%
Supplies & Operations	1,202,271	1,273,775	1,522,011	1,506,752	18%
Capitalized Leases	0	0	0	0	0%
Capital	550,205	670,850	715,850	457,500	-32%
Total	\$7,453,540	\$7,984,927	\$8,969,250	\$8,447,823	6%
Expenses by Division					
Administration	\$120,095	\$122,790	\$134,797	\$102,805	-16%
Management	469,212	316,588	358,330	392,348	24%
Veterans' Services	44,199	46,114	48,859	48,859	6%
Fire Marshal	204,379	179,385	220,617	174,072	-3%
Emergency Medical Services	6,103,713	6,647,975	7,451,199	7,031,627	6%
Fire Fighting Alarms	33,600	36,000	36,000	36,000	0%
Animal Control	179,470	276,860	322,065	294,965	7%
Animal Shelter	298,872	359,215	397,383	367,147	2%
	\$7,453,540	\$7,984,927	\$8,969,250	\$8,447,823	6%
Employees					
Permanent	96.00	97.00	105.00	102.00	5%
Hourly	10.13	15.70	14.78	14.78	-6%
Total	106.13	112.70	119.78	116.78	4%

Budget Highlights

- The Emergency Services budget includes the addition of four EMT Paramedic FTEs and an Animal Care Coordinator.
- Seven fire districts were not recommended for a tax rate increase.
- Capital funds include the replacement of two ambulance units, a Quick Response Vehicle, and one truck for the Animal Control Division.
- The addition of funds to support the initiation of medical first response and light rescue operations for the St. Stephens Fire Department and light rescue for the Hickory Fire Department.

Performance Measurement

Fiscal Year 2008/09

Outcomes for Fiscal Year 2008/09 emphasize service to the public, enhance the department's ability to share information with other local governments, increase the amount of healthy animals adopted from the Catawba County Animal Shelter, and maintain a high level of response times to emergency requests. In most cases, the definition of customer service involved the amount of time it took to render services or the amount of people or animals being served. The following divisions make up the Emergency Services Department: Animal Services, Emergency Administration, Emergency Management, Emergency Medical Services, Fire Marshal, and Veterans Services.

Two outcomes during this fiscal year will help to improve service to the public. The first outcome will help increase the level of animals adopted from the Animal Shelter by 25%. The following are Animal Services Division's strategies to increase the adoption rate:

1. Developing new or improved relationships with the Humane Society, animal rescue groups, and Catawba County citizens in an effort to adopt or place shelter animals in better homes.
2. Altering shelter hours, which will include opening Monday and Wednesday until 7:00 pm and Saturday from 10:00 am to 2:00 pm.
3. Providing up-to-date adoption information on the internet with a picture of each animal, so the public can identify an animal they would like to adopt before arriving at the Animal Shelter.

The second outcome will help Catawba County to share information during emergency situations (e.g. hurricanes and chemical spills) within and outside of Catawba County, which will allow for better response coordination. The system that will help Catawba County is called E-Team, which is a type of software. To accomplish this outcome the Emergency Services Administration Division will conduct training sessions on the E-Team software, periodic tests will be done on the system, and three meetings will be conducted after a functional exercise to evaluate the performance of the system and its users.

Fiscal Year 2007/08

The Emergency Services Department has achieved or is striving to achieve all of its outcomes for Fiscal Year 2007/08. The outcomes focus on preparing for emergency situations, and educating the public, while emphasizing customer service to veterans, County municipalities, and all Catawba County citizens.

Two outcomes demonstrate the commitment the Emergency Services Department has to making sure excellent customer services is delivered. First, the Veterans' Service Division will make sure it is delivering above average service by conducting a customer service survey. The division wants to receive a 90% above average rating from its customers.

Along with the Veterans' Service Division, the Emergency Medical Service Division focused its outcomes on ensuring excellent customer service. An example of this is the implementation of a customer service satisfaction survey tool. The new tool will generate reports biannually that will identify areas where the division needs to make improvements in its service to the public.

Fiscal Year 2006/07

Outcomes for Fiscal Year 2006/07, similar to the outcomes from Fiscal Year 2007/08, focused on preparing for emergency situations, and educating the public, while emphasizing customer service to veterans, County municipalities, and all Catawba County citizens. During the fiscal year, the Fire Marshal's Office worked on a large emergency exercise and the Emergency Management Division created a program to increase its capacity to respond to hazardous materials.

The Fire Marshal's Office took part in an exercise to simulate a nuclear event at the McGuire Nuclear Plant. The exercise allowed the Fire Marshal's Office to identify any areas for improvement in its plan following a nuclear incident. Also, the Fire Marshal's Office will assist County fire departments, rescue squads, and law enforcement agencies in training.

The Emergency Management Division during the fiscal year developed a technical level Hazardous Materials Response Team to deal with potential hazardous material issues. The team is needed because Catawba County is home to many industries that either use or produce hazardous materials. In the event of a hazardous material spill, the new technical level Hazardous Materials Response Team will be able to respond.

EMERGENCY SERVICES ADMINISTRATION

Statement of Purpose

Responsible for the coordination and supervision of the activities of Emergency Management, Rescue Coordinator, and the Fire Marshal's Office, Emergency Medical Services, Specialty Services, Animal Control, Animal Shelter, the Local Emergency Planning Committee (Superfund Amendments and Reauthorization Act of 1986 SARA compliance), the Emergency Operations Center, Hazardous Material Team and Veterans' Service.

Outcomes

1. Communication information exchange and data collection during an emergency is imperative to assure the efficient management of a disaster and the safety of the citizens. To assure all municipalities are able to share information and data with the County Emergency Operations Center (EOC), and E-Team was established and staff training will be established this year. The E-Team will be tested to assure interoperability and exercises will be conducted to evaluate the usage of E-Team. This will include meetings, a table top exercise, and an actual drill.
2. To assure citizens receive Medical First Response (MFR) within 6 minutes, the Board of Commissioners made it a contractual requirement for providers delivering that service. To aid in assuring this is maintained, the Rescue Coordinator working with the MFR providers will adjust district boundaries to assure travel distance does not impede a squad from maintaining the 6 minute requirement. The process started during Fiscal Year 07/08 and will continue as an ongoing outcome.
3. Maintaining a Hazardous Material Tech level team is imperative to assure safety of the citizens of Catawba County in the event of a Hazardous Materials Event. To assure adequate staffing, Catawba County Emergency Services will offer a Hazardous Materials Chemical Class and a Hazardous Materials Tech class. We will have two in house exercises scheduled for May 15th, 2008, and September 15th, 2008, to test the capabilities of our Hazardous Material Tech Level Team. Monthly training classes are also offered.
4. Emergency Services Administration has developed the County's Disaster Recovery Team. Now that the team is developed we will work to assure that the Continuity of Operations Plan is updated and operational and Countywide.

EMERGENCY MANAGEMENT

Statement of Purpose

Responsible for coordination of all agencies in performing the four primary functions of Emergency Management relating to mitigation, planning, response, and recovery to the events both natural and man made disasters. Has responsibility for Consequence Management in planning and response to Chemical and Biological events and managing the counties Hazardous Material Team.

Outcomes

1. Catawba County has installed the Citizens' Alert Notification System (CAS). This system has been in place since June of 2007. Exercises have been completed to test the system. Municipalities, schools, and the local hospitals are currently using the system. We plan to expand to the functionality of the system in terms of capacity so that a higher volume of calls can be placed in a shorter of period of time. In addition, we want to increase our partnership with local businesses and expand it uses internally. To augment the CAS system, the Billboard Emergency Alert System (BEAS) will be instituted. This program will utilize existing electronic billboards. We will partner with those agencies that have these electronic billboards in place, to communicate with citizens in circumstances such as Amber Alerts, weather related events and other major emergencies. Completion Date: June 30, 2009.
2. In order to assure readiness and interoperability in the event of a catastrophic event, Catawba County Emergency Management will complete the following during this budget year:
 - a. Working with a contractor to review the County's Multi-Hazard Plan to assure it is National Incident Management System (NIMS) compliant and include plans to address the recently adopted Presidential Directive titled the PET Act. Catawba County will develop a Community Animal Response Team (CART) to support the Multi-Hazard Plan as it relates to PET Act. We will work in conjunction with the Animal Services Manager to acquire all resources to move forward with the CART project.
 - b. Continue to work with the State Highway Patrol and the Charlotte Police Department to assure Radio interoperability throughout the county and region. The radio project is ongoing with at least three (3) tower sites to be completed during this budget year.
 - c. Continue to work with the urban areas working group to assure regional interoperability with thirteen (13) counties. This is an ongoing committee and involves grant funding for multiple projects.

VETERANS' SERVICES

Statement of Purpose

Assist veterans and their dependents in accessing compensation, pension, and other benefits from the Department of Veteran Affairs as well as answer questions, and refer them as needed to other local, State, and Federal agencies. Educate veterans, dependents, and local agencies on available benefits and serve as a veterans' advocate for Catawba County.

Outcomes

1. Seek individuals who qualify for veterans' dependents scholarship and assist in getting five scholarships submitted to the North Carolina Division of Veteran Affairs. To reach this number, scholarship packets will be made available to all guidance counselors at all public and private high schools. Also, emails will be sent to all guidance counselors and through other email sources to notify the public.
2. Conduct community outreach by visiting eight (8) area nursing homes or assisted living facilities and providing them with information about veterans' services and also provide them resource information. Veterans in nursing homes and assisted living facilities may be eligible for benefits from the Department of Veteran Affairs to help with their special needs and provide supplemental income.
3. Work in conjunction with the Citizen Alert Notification System coordinator to send out messages to veterans and their dependents regarding important information that they may need to know about. Important issues would consist of changes in deadlines from the Department of Veterans Affairs and impending deadlines that may affect them. This system would also be used to notify of them of special events within the veterans' community.

FIRE/RESCUE DIVISION

Statement of Purpose

The Fire/Rescue Division helps coordinate fire department and rescue squad functions in the County while keeping the Board of Commissioners informed regarding fire department and rescue squad activities through the Director of Emergency Services and the County Manager. The Fire/Rescue Division coordinates, with the Emergency Services Director, the use of equipment, training, and response to incidents involving hazardous materials. The Fire/Rescue Division works with law enforcement agencies (both State and local) to combat arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the school systems. Additionally, the Fire/Rescue Division coordinates response and training activities for the County Hazardous Materials Response Team and the County Urban Search and Rescue Team.

Outcomes

1. To ensure citizens receive prompt emergency and medical care, the Communications Center will maintain a 90 second dispatch time average on all emergency calls throughout the County. Responding units will have the following response time averages:
 - a. EMS – 8 minute average response time, which is a 9 ½ minute average total response time.
 - b. Rescue – 6 minute average response time, which is a 7 ½ minute average total response.
 - c. Fire – strive to meet a 6 minute average response time, which is a 7 ½ minute average total response.
 - d. Sheriff – strive to meet a 5 minute average response time, which is a 6 ½ minute average total response.
2. To meet State requirements and provide for the safety of the citizens, fire inspections will be conducted for the five municipalities that contract for fire inspection services.

The following number of occupancies will be inspected during the next 3 year cycle in each municipality:

Brookford	37
Catawba	41
Claremont	97
Maiden	199
Long View	224

Pending contract renewal by the five municipalities, we will perform inspections in an estimated 1/3 of these occupancies (199) that are due for inspection this fiscal year. The fee philosophy for fire inspections will be assessed this fiscal year to make sure that the cost for inspections are passed to the customer when possible.

3. The Fire Departments must maintain ISO ratings and when possible, improve their ratings to assure cost savings for the citizens. The Fire/Rescue Division will assist in these efforts through the coordination of these inspections. The Fire/Rescue Division will:

- Respond to all requests for assistance from fire departments within 24 hours;
- Assist in gathering County information and preparing maps;
- Meet with inspectors and departments during the actual inspection as necessary to provide assistance and clarifications.

The North Carolina Office of State Fire Marshal (NCOSFM) has a goal of performing inspections in each department in a five to seven year rotating cycle. They also respond to requests by fire departments for rating inspections to improve ratings or when changes occur in districts.

The OSFM schedule for next year has not been released, but we anticipate that at least two (2) and potentially three (3) of our fire districts will be up for re-inspection this year. Sherrills Ford-Terrell Fire Department will be re-rated during this fiscal year.

4. Work with fire departments that have expressed interest in extending their current 5-mile rated insurance districts to a 6-mile district. Currently, anyone whose property falls more than five road miles from a fire department is in an “unrated” area, and pays the highest insurance premiums. There is a program in place where fire departments, through the Fire/Rescue Division, can apply for a 9-E rating, which will allow properties between 5 and 6 miles of a fire station to qualify for a Class 9 rating, which would reduce their insurance premiums significantly. Bandys, Catawba, Cooksville, Maiden, Mountain View, and Propst Fire Departments, and Sherrills Ford Fire/Rescue have applied for a 6 mile fire rating district and this process is projected to be completed by June 30, 2009.
5. Working with fire chiefs and the County Budget Office, the Fire/Rescue Division will change the budget process for Fire Tax districts resulting in a process that is more efficient, standardized, and more thoroughly analyzed by June 30, 2009.
6. Continue implementation of elements of the Emergency Services Plan:
 - a. Work with St. Stephens Fire Department to implement Medical First Response and light rescue services within the St. Stephens Fire District by implementation of Medical First Response by August 1, 2008, and implementation of light rescue by June 30, 2009.
 - b. Work with the City of Hickory to implement light rescue within their city limits and rural fire district by October 1, 2008.
 - c. Begin to work with Hickory Rescue to develop a timeline and plan to move their services and their main rescue base into a strategic location reflective of Hickory Rescue’s new service district as a result of implementation of items a and b above.
 - d. Continue to address the Fire and Rescue services’ needs for recruitment as identified in the Emergency Services Plan under section O.2.

EMERGENCY MEDICAL SERVICE

Statement of Purpose

It is the mission of Catawba County Emergency Medical Service (EMS) to assure that each customer receives prompt emergency response and the highest quality of pre-hospital care available.

Outcomes

7. To ensure citizens receive prompt emergency and medical care, the Communications Center will maintain a 90 second dispatch time average on all emergency calls throughout the County. Responding units will have the following response time averages:
 - a. EMS – 8 minute average response time, which is a 9 ½ minute average total response time.
 - b. Rescue – 6 minute average response time, which is a 7 ½ minute average total response.
 - c. Fire – strive to meet a 6 minute average response time, which is a 7 ½ minute average total response.
8. Catawba County Emergency Medical Services System is one of twelve (12) Model Emergency Medical Services Systems in the State of North Carolina. We must renew our status prior to November 2009.

The State of North Carolina Office of Emergency Medical Services is currently revising the statutes, rules, and regulations that govern Emergency Medical Services Systems. Part of this revision will change the renewal process of systems and particularly the model systems. With this in mind, we will begin reviewing the new statutes, rules, and regulations and making any necessary alterations to our system plan so that we may retain our Model status.

Reports will be generated and submitted biannually showing progression of the rule making process and the impact it will have on Catawba County Emergency Medical Services System. In addition, we will complete the system renewal process by the appointed time.

9. In an effort to decrease occurrences of injury and improve public awareness of Emergency Medical Services, EMS will increase public outreach efforts as follows:
 - a. Conduct a minimum of five (5) bicycle rodeos throughout the year to teach bicycle safety.

- b. Conduct a minimum of five (5) child safety seat inspections throughout the year to ensure that child seats are properly fitted and installed.
- c. Conduct a minimum of ten (10) presentations about Emergency Medical Services to various citizen groups throughout the year.
- d. Conduct a minimum of ten (10) presentations about Emergency Medical Services and what to do in case of an emergency to various school groups / classes throughout the school year.

ANIMAL SERVICES

Statement of Purpose

The Catawba County Animal Shelter provides housing for all animals surrendered to or seized by Catawba County Animal Control Officers and its municipalities. The Shelter provides a clean, sanitary location where the public can reclaim ownership of their animals as well as adopt a new family pet. The Catawba County Animal Control is responsible for the stray, injured, abandoned and mistreated animals, as well as for the enforcement of all State Laws and County Ordinances.

Outcomes

1. Increase the number of adopted animals vaccinated for rabies by 100% by:
 - a. The Shelter staff will vaccinate all animal over the age of 4 months prior to adoption.
 - b. The Shelter staff will monitor all adopted animals younger than 4 month to insure they are returned for vaccinations.
 - c. The Shelter will insure that all animals returned to the owner will be vaccinated for rabies before they are released.
2. Increase the percentage of animals returned to their owners by 50% by:
 - a. Developing a micro chip program and insure that all animals adopted are micro chipped.
 - b. Start a mandatory micro chip program for all animals reclaimed by owner.
 - c. Assisting citizens who have found an animal in locating the owner of the animal by reviewing the lost animal reports, identifying the owner when the animal has a rabies tag, advising them on how to properly advertise, and posting found animal posters.
 - d. Posting pictures/posters of lost and found animals in the Shelter's lobby area.
3. Decrease the number of Animal Control response time and follow-up complaints by 50% by:
 - a. Developing a website for citizens to report animal abuse, neglect and other complaints regarding animal issues.
 - b. Respond and/or follow-up on all complaints when they are received.
 - c. Utilize public Tax and utility departments to identify owner of animals that have been abandoned, abused, and/or neglected.

4. Increase the number of animal cruelty convictions by 50% by:
 - a. Providing Officers with in house investigative training monthly.
 - b. Providing officer with legal system training, provided by the County Attorney and the District Attorney's Office.
 - c. Provide officers with formal Animal Control training.